State of Wisconsin

SENATE CHAIR Howard Marklein

316 East, State Capitol P.O. Box 7882 Madison, WI 53707-7882 Phone: (608) 266-0703



ASSEMBLY CHAIR Mark Born

308 East, State Capitol P.O. Box 8592 Madison, W1 53708-8953 Phone: (608) 266-2540

Joint Committee on Finance

<u>MEMORANDUM</u>

To:

Members

Joint Committee on Finance

From:

Senator Howard Marklein

Representative Mark Born

Date:

June 26, 2023

Re:

14-Day Passive Review Approval – DOA

Attached is a memo from the Department of Administration received on June 26, 2023, which notifies the Committee of the recommendations for pay plan adjustments to agency budgets for fiscal year 2022-23. The recommendations require a 14-day passive review and approval for the Joint Committee on Finance.

Please review the material and notify **Senator Marklein** or **Representative Born** no later than **Friday**, **July 14**, **2023**, if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

Attachments

HM:MB:jm



STATE OF WISCONSIN DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor Kathy Blumenfeld, Secretary Brian Pahnke, Administrator

JUN 2 6 2023 J. FINANCE

CORRESPONDENCE/Memorandum

Date:

June 26, 2023

To:

The Honorable Howard Marklein, Co-Chair

Joint Committee on Finance

The Honorable Mark Born, Co-Chair

Joint Committee on Finance

From:

Brian Pahnke

Administrator, Division of Executive Budget & Finance

Subject:

Pay Plan Requests for Fiscal Year 2022-23

With this letter, the Department of Administration is submitting the attached recommendations for salary and fringe benefit adjustments to agency budgets for fiscal year 2022-23 based on information as of June 26, 2023. An electronic copy has also been sent to the Legislative Fiscal Bureau.

If the Committee does not raise any objections or otherwise take action on the request, it will be considered approved on July 18, 2023.

Please address any questions regarding the submission to Derek Sherwin at 266-3382.

Enc.

cc;

Bob Lang Jere Bauer Rachel Janke

Department	Fund Source	Appropriation	Fringe	Salary	Grand Total
115 DATCP	GPR	102	\$78,700	\$202,300	\$281,000
F/ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		105	\$0	\$58,700	\$58,700
		201	\$0	\$145,272	\$145,272
		301	\$25,000	\$0	\$25,000
		319	\$2,200	\$0	\$2,200
	GPR Total		\$105,900	\$406,272	\$512,172
•	SEG	162	\$3,800	\$0	\$3,800
		260	\$7,800	\$3,200	\$11,000
		761	\$74,600	\$181,664	\$256,264
		765	\$0	\$25,300	\$25,300
		772	\$0	\$42,900	\$42,900
	SEG Total		\$86,200	\$253,064	\$339,264
115 Total			\$192,100	\$659,336	\$851,436
144 DFI	PR	131	\$0	\$275,138	\$275,138
	PR Total	131	\$0	\$275,138	
144 Total	I K TOW		\$0	\$275,138	\$275,138
			30	32/3,138	\$275,138
145 OCI	SEG	261	\$36,600	\$10,660	\$47,260
		262	\$15,100	\$2,797	\$17,897
		461	\$3,200	\$7,792	\$10,992
	SEG Total		\$54,900	\$21,249	\$76,149
145 Total	<u> </u>		\$54,900	\$21,249	\$76,149
155 PSC	PR	132	\$7,700	\$26,900	\$34,600
	PR Total		\$7,700	\$26,900	\$34,600
155 Total			\$7,700	\$26,900	\$34,600
165 DSPS	PR	121	\$162,200	\$427,474	\$589,674
		226	\$16,900	\$0	\$16,900
	PR Total		\$179,100	\$427,474	\$606,574
165 Total			\$179,100	\$427,474	\$606,574
245 WHS	GPR	101	ća	tsor and	<u> </u>
243 4416	GPR Total	101	\$0 \$0	\$195,300	\$195,300
	PR	136	\$7,500	\$195,300	\$195,300
	rn .	138	\$7,500	\$9,200	\$16,700
	PR Total	1.76		\$4,400 \$13,600	\$4,400
	SEG	164	\$ 7,500 \$1,000	\$6,500	\$ 21,100 \$7,500
	SEG Total	104	\$1,000	\$6,500	\$7,500
245 Total	JEG TOTAL		\$8,500	\$215,400	\$223,900
***************************************			70,500	72.13,400	\$223,500
255 DPI	GPR	101	\$0	\$241,292	\$241,292
V CONTROL OF CONTROL O		102	\$51,300	\$161,800	\$213,100
	GPR Total		\$51,300	\$403,092	\$454,392
255 Total			\$51,300	\$403,092	\$454,392
285 - UW	GPR	111	\$13,960,800	\$27,295,700	\$41,256,500
		117	\$51,100	\$248,900	\$300,000
		119	\$11,400	\$3,400	\$14,800
		126	\$247,200	\$15,500	\$262,700
205 T. 6./	GPR Total		\$14,270,500	\$27,563,500	\$41,834,000
285 Total			\$14,270,500	\$27,563,500	\$41,834,000
292 WTCS	GPR	101	\$0	¢cc 3341	66E 704
ass witted	GrN	160	\$7,200	\$65,721 \$1,633	\$65,721
	GPR Total	100			\$8,833
	PR IOIAI	134	\$ 7,200 \$12,900	\$67,354	\$74,554 \$17,376
	PR Total	1.34		\$4,376	\$17,276
292 Total	FN TOTAL		\$12,900	\$4,376	\$17,276
LJL IVIUI			\$20,100	\$71,730	\$91,830

370 DNR	PR	338	\$7,300	\$13,600	\$20,900
	PR Total		\$7,300	\$13,600	\$20,900
	SEG	362	\$33,800	\$71,100	\$104,900
	<u></u>	371	\$190,600	\$305,900	\$496,500
	SEG Total	3,1	\$224,400	\$377,000	\$601,40
370 Total			\$231,700	\$390,600	\$622,300
			7.32,700	7330,000	3022,300
380 - Tourism	GPR	101	\$14,200	\$51,200	\$65,400
		301	\$0	\$5,700	\$5,700
	GPR Total		\$14,200	\$56,900	\$71,100
380 Total			\$14,200	\$56,900	\$71,100
385 Kickapoo	PR	124	\$5,300	\$367	\$5,667
	PR Total		\$5,300	\$367	\$5,667
385 Total			\$5,300	\$367	\$5,667
395 DOT	SEG	461	to!	£2,026,006	ć2 02 5 0 6 d
393 001	SEG	563	\$0	\$2,836,806	\$2,836,806
		564	\$1,186,900	\$0	\$1,186,900
	SEG Total	304	\$2,483,500	\$2,903,000	\$5,386,500
395 Total	Jaco Total		\$3,670,400	\$5,739,806	\$9,410,206
333 Total			\$3,670,400	\$5,739,806	\$9,410,200
410 DOC	GPR	102	\$2,322,700	\$0	\$2,322,700
		112	\$6,900	\$34,400	\$41,300
		301	\$0	\$99,900	\$99,900
	GPR Total	1001	\$2,329,600	\$134,300	\$2,463,900
	PR	122	\$29,200	\$0	\$29,200
		131	\$142,600	\$270,524	\$413,124
	PR Total		\$171,800	\$270,524	\$442,324
410 Total			\$2,501,400	\$404,824	\$2,906,224
			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
425 WERC	GPR	101	\$0	\$900	\$900
	GPR Total		\$0	\$900	\$900
425 Total			\$0	\$900	\$900
432 BOALTC	lone	1404	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
432 BOALIC	GPR	101	\$54,700	\$29,758	\$84,458
	GPR Total	100	\$54,700	\$29,758	\$84,458
	PR	132	\$0	\$25,400	\$25,400
432 Total	PR Total		\$0	\$25,400	\$25,400
432 TO(a)	···		\$54,700	\$55,158	\$109,858
433 CANPB	PR	180	\$7,900	\$13,046	\$20,946
····	PR Total		\$7,900	\$13,046	\$20,946
433 Total			\$7,900	\$13,046	\$20,946
435 DHS	GPR	201	\$336,800	\$5,025,474	\$5,362,274
		202	\$1,255,000	\$0	\$1,255,000
		203	\$111,900	\$0	\$111,900
		209	\$208,900	\$0	\$208,900
	GPR Total		\$1,912,600	\$5,025,474	\$6,938,074
	PR	126	\$10,200	\$474,100	\$484,300
		138	\$0	\$9,600	\$9,600
		184	\$7,500	\$83,500	\$91,000
	***************************************	438	\$0	\$26,400	\$26,400
		624	\$0	\$69,100	\$69,100
	***	637	\$0	\$183,300	\$183,300
		639	\$31,700	\$837,400	\$869,100
435 Total	PR Total		\$49,400 \$1,962,000	\$1,683,400 \$6,708,874	\$1,732,800 \$8,6 7 0,874

437 DCF	GPR	101	\$107,700	\$125,166	\$232,866
		114	\$245,900	\$298,679	\$544,579
		201	\$32,700	\$24,732	\$57,432
	GPR Total		\$386,300	\$448,577	\$834,877
437 Total			\$386,300	\$448,577	\$834,877
445 DWD	GPR	101	\$0	\$254,940	\$254,940
	GPR Total		\$0	\$254,940	\$254,940
	SEG	169	\$0	\$107,228	\$107,228
	AFO T . 1	177	\$10,600	\$10,424	\$21,024
445 Total	SEG Total		\$10,600	\$117,652	\$128,252
443 10101			\$10,600	\$372,592	\$383,192
455 DOJ	GPR	101	\$0	\$82,690	\$82,690
		201	\$0	\$163,410	\$163,410
		301	\$0	\$463,497	\$463,410
		505	\$9,700	\$16,300	\$26,000
	GPR Total		\$9,700	\$725,897	\$735,597
	PR Total	222	\$10,300	\$0	\$10,300
		224	\$121,600	\$0	\$121,600
		228	\$2,500	\$0	\$2,500
		229	\$161,700	\$147,308	\$309,008
		235	\$102,400	\$0	\$102,400
		238	\$9,500	\$8,300	\$17,800
		282	\$69,000	\$136,600	\$205,600
		533	\$0	\$2,500	\$2,500
		537	\$106,400	\$0	\$106,400
	PR Total		\$583,400	\$294,708	\$878,108
455 Total			\$593,100	\$1,020,605	\$1,613,705
	l Can	101	\$593,100		
455 Total 465 DMA	GPR Total	101	\$593,100 \$0	\$161,031	\$161,031
	GPR Total		\$593,100 \$0 \$0	\$161,031 \$161,031	\$161,031 \$161,03 1
		132	\$593,100 \$0 \$0 \$79,100	\$161,031 \$161,031 \$0	\$161,031 \$161,031 \$79,100
	GPR Total	132 330	\$593,100 \$0 \$0 \$79,100 \$0	\$161,031 \$161,031 \$0 \$13,800	\$161,031 \$161,031 \$79,100 \$13,800
	GPR Total PR	132	\$593,100 \$0 \$0 \$79,100 \$0 \$0	\$161,031 \$161,031 \$0 \$13,800 \$26,700	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700
	GPR Total PR PR Total	132 330 335	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600
	GPR Total PR	132 330	\$593,100 \$0 \$79,100 \$0 \$0 \$0 \$79,100 \$4,800	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100
	GPR Total PR PR Total SEG	132 330 335	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100
465 DMA	GPR Total PR PR Total SEG	132 330 335	\$593,100 \$0 \$79,100 \$0 \$0 \$0 \$79,100 \$4,800 \$4,800	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100
465 DMA	GPR Total PR PR Total SEG SEG Total	132 330 335	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100 \$4,800 \$4,800 \$83,900	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$6,100 \$286,731
465 DMA	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600
465 DMA 465 Total	GPR Total PR PR Total SEG SEG Total	132 330 335 367 401	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$0 \$0	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$6,900
465 DMA 465 Total	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700	\$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$6,900 \$473,700
465 DMA 465 Total	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000	\$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$6,900 \$473,700 \$1,571,400
465 DMA 465 Total	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150 437	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$6,900 \$6,900 \$600,400 \$8,100	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$6,900 \$473,700 \$1,571,400 \$18,700
465 DMA	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150 437 529	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$6,900 \$6,900 \$6,900 \$6,900 \$108,300	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$6,900 \$473,700 \$1,571,400 \$319,900
465 DMA	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150 437 529 531	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$6,900 \$6,900 \$108,300 \$167,000	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$6,900 \$473,700 \$1,571,400 \$319,900 \$1,098,100
465 DMA	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150 437 529 531 845	\$593,100 \$0 \$0 \$79,100 \$0 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$0 \$6,900 \$108,300 \$167,000 \$2,900	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$473,700 \$1,571,400 \$18,700 \$319,900 \$1,098,100 \$2,900
465 DMA	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR	132 330 335 367 401 119 126 150 437 529 531	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$6,900 \$8,100 \$108,300 \$167,000 \$2,900 \$33,000	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$473,700 \$1,571,400 \$18,700 \$319,900 \$1,098,100 \$2,900 \$80,400
465 DMA 465 Total 505 DOA	PR Total PR PR Total SEG SEG Total GPR GPR Total	132 330 335 367 401 119 126 150 437 529 531 845	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$0 \$6,900 \$6,900 \$108,300 \$107,000 \$2,900 \$33,000 \$926,600	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$24,600 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400 \$2,645,400	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$473,700 \$1,571,400 \$18,700 \$1,098,100 \$2,900 \$80,400
465 DMA	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR	132 330 335 367 401 119 126 150 437 529 531 845	\$593,100 \$0 \$79,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$6,900 \$8,100 \$108,300 \$167,000 \$2,900 \$33,000	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$473,700 \$1,571,400 \$18,700 \$1,098,100 \$2,900 \$80,400
465 DMA 465 Total 505 DOA	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$6,900 \$0 \$6,900 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$211,600 \$211,600 \$211,600 \$211,600 \$247,400 \$2,645,400 \$2,645,400	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$473,700 \$1,571,400 \$319,900 \$1,098,100 \$2,900 \$80,400 \$3,572,000 \$3,596,600
465 DMA 465 Total 505 DOA	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR PR PR Total	132 330 335 367 401 119 126 150 437 529 531 845	\$593,100 \$0 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$83,900 \$0 \$0 \$6,900 \$0 \$6,900 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600 \$48,700	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$2,645,400 \$2,645,400 \$2,645,400 \$2,670,000	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$473,700 \$1,571,400 \$18,700 \$1,098,100 \$2,900 \$3,572,000 \$3,572,000 \$3,596,600
465 DMA 465 Total 505 DOA	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR PR Total	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$6,900 \$0 \$6,900 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$211,600 \$211,600 \$211,600 \$211,600 \$247,400 \$2,645,400 \$2,645,400	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$473,700 \$1,571,400 \$11,571,400 \$11,571,400 \$319,900 \$1,098,100 \$2,900 \$3,572,000 \$3,572,000 \$3,596,600
465 DMA 465 Total 505 DOA 505 Total	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR PR Total	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$6,900 \$0 \$6,900 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600 \$48,700 \$48,700	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$2,645,400 \$2,645,400 \$2,645,400 \$2,670,000	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$24,600 \$473,700 \$1,571,400 \$11,571,400 \$11,571,400 \$319,900 \$1,098,100 \$2,900 \$3,572,000 \$3,572,000 \$3,596,600
465 DMA 465 Total 505 DOA 505 Total 515 ETF 515 Total	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR Total PR SEG SEG Total	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$6,900 \$108,300 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600 \$48,700 \$48,700 \$48,700	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400 \$2,645,400 \$2,645,400 \$2,645,411 \$616,411	\$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$6,900 \$473,700 \$1,571,400 \$1,571,400 \$319,900 \$1,098,100 \$2,900 \$3,572,000 \$3,572,000 \$3,572,011 \$665,111
465 DMA 465 Total 505 DOA 505 Total	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR Total PR SEG SEG Total	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$0 \$600,400 \$8,100 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600 \$48,700 \$48,700 \$48,700 \$50	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400 \$2,645,400 \$2,645,400 \$2,645,411 \$616,411 \$8,064	\$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$286,731 \$24,600 \$6,900 \$473,700 \$1,571,400 \$1,571,400 \$319,900 \$1,098,100 \$2,900 \$80,400 \$3,572,000 \$3,596,600
465 DMA 465 Total 505 DOA 505 Total 515 ETF 515 Total	GPR Total PR PR Total SEG SEG Total GPR GPR Total PR PR Total PR SEG SEG Total	132 330 335 367 401 119 126 150 437 529 531 845 846	\$593,100 \$0 \$0 \$79,100 \$0 \$79,100 \$4,800 \$4,800 \$4,800 \$83,900 \$0 \$6,900 \$6,900 \$108,300 \$108,300 \$167,000 \$2,900 \$33,000 \$926,600 \$48,700 \$48,700 \$48,700	\$161,031 \$161,031 \$0 \$13,800 \$26,700 \$40,500 \$1,300 \$1,300 \$202,831 \$24,600 \$24,600 \$0 \$473,700 \$971,000 \$10,600 \$211,600 \$931,100 \$0 \$47,400 \$2,645,400 \$2,645,400 \$2,645,411 \$616,411	\$1,613,705 \$161,031 \$161,031 \$79,100 \$13,800 \$26,700 \$119,600 \$6,100 \$6,100 \$24,600 \$24,600 \$473,700 \$1,571,400 \$1,571,400 \$1,98,100 \$2,900 \$3,572,000 \$3,572,000 \$3,572,011 \$665,111 \$665,111 \$8,064 \$8,064 \$8,064

566 DOR	GPR	201	\$35,100	\$245,800	\$280,900
	GPR Total		\$35,100	\$245,800	\$280,900
	PR	119	\$2,200	\$22,500	\$24,700
		120	\$38,900	\$0	\$38,900
		126	\$0	\$2,700	\$2,700
		131	\$78,900	\$41,700	\$120,600
		231	\$10,600	\$0	\$10,600
	PR Total		\$130,600	\$66,900	\$197,500
	SEG	163	\$2,100	\$0	\$2,100
		165	\$4,100	\$400	\$4,500
		261	\$0	\$9,700	\$9,700
		262	\$5,600	\$21,500	\$27,100
	SEG Total		\$11,800	\$31,600	\$43,400
566 Total			\$177,500	\$344,300	\$521,800
	-				
575 Secretary of State	PR	130	\$800	\$3,500	\$4,300
	PR Total		\$800	\$3,500	\$4,300
575 Total			\$800	\$3,500	\$4,300
585 Treasurer	PR	138	\$0	63.704	£2 70.4
Treasurer .	PR Total	110		\$2,784	\$2,784
585 Total	JFN TOTAL		\$0 \$0	\$2,784 \$2,784	\$2,784 \$2,784
				72,707	72,764
665 Judicial Commission	GPR	101	\$0	\$4,459	\$4,459
	GPR Total		\$0	\$4,459	\$4,459
665 Total			\$0	\$4,459	\$4,459
680 Supreme Court	GPR	201	\$0	\$170,400	\$170,400
	GPR Total		\$0	\$170,400	\$170,400
	PR	226	\$22,100	\$4,133	\$26,233
	PR Total		\$22,100	\$4,133	\$26,233
680 Total			\$22,100	\$174,533	\$196,633
Grand Total			\$35 AD4 AGG	\$40,000,0FG	d= 4 0 0 4 =
Sidira IVtai			\$25,481,400	\$48,902,950	\$74,384,350

Fund Source	Fringe	Salary		Grand Total
GPR	\$19,17	7,100 \$3	35,926,618	\$55,103,718
PR	\$2,19	1,500 \$	5,811,750	\$8,003,250
SEG	\$4,11	2,800 \$	7,164,582	\$11,277,382
Grand Total	\$25,48	1,400 \$4	18,902,950	\$74,384,350